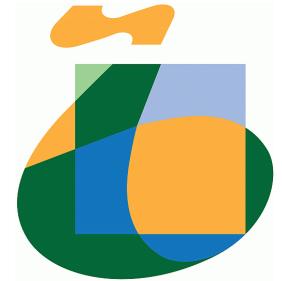


TOP 9

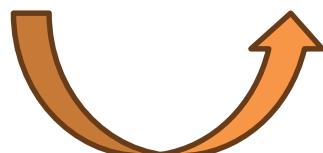
Ergänzung zum Personalbericht

Stand: 01.09.2025



Personalkosten

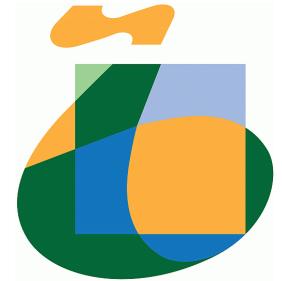
Ergebnis 2024	Hochrechnung zum 31.12.2025	Ansatz 2025
11.708.573,00 €	12.858.464,00 €	13.430.500,00 €



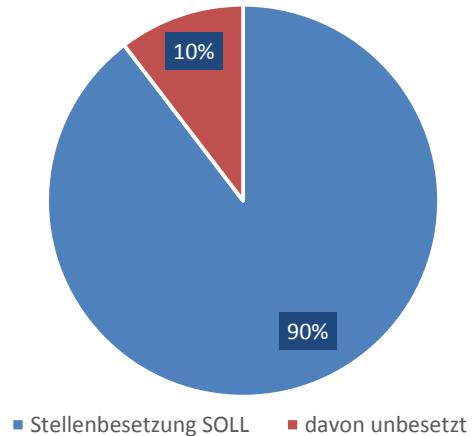
+9,8 %



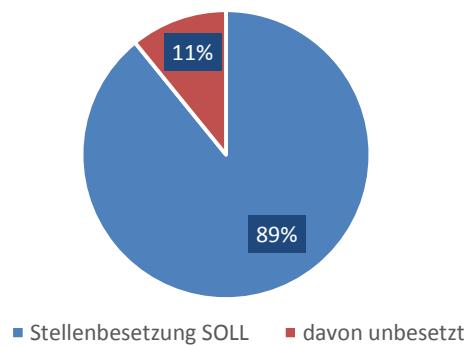
-4,3 %



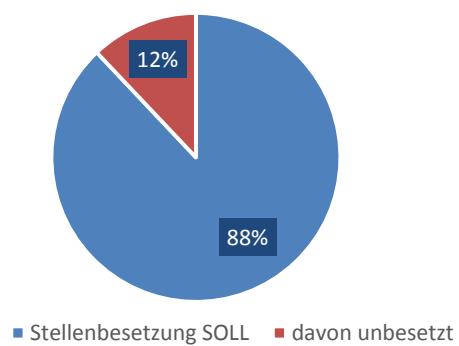
Soll-Ist-Besetzung



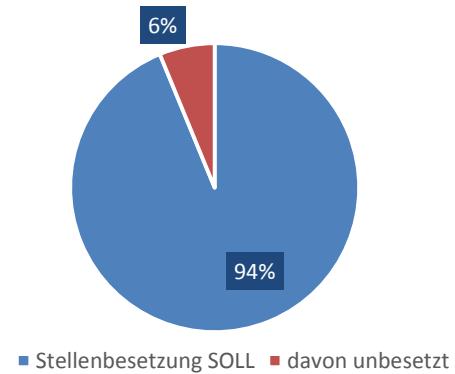
Kernverwaltung

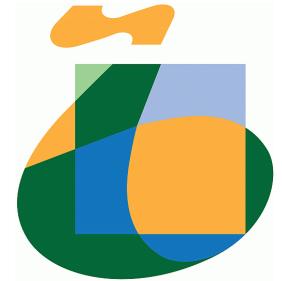


Kitas/Horte



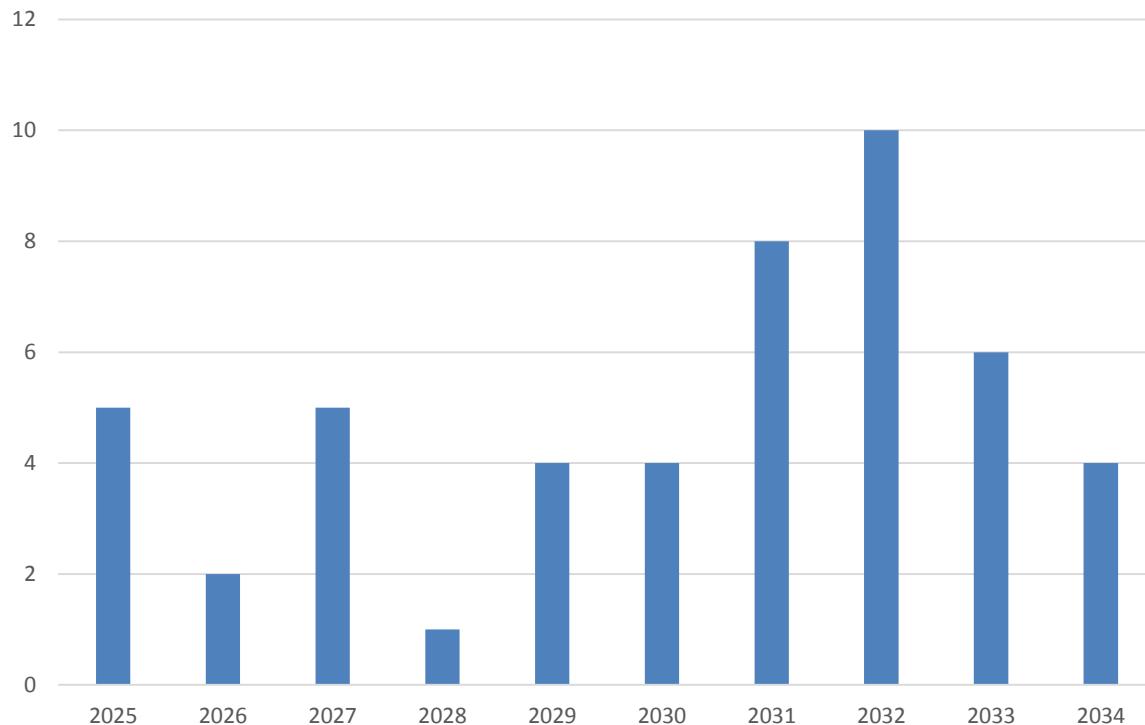
sonstige Mitarbeitende





Renteneintritte

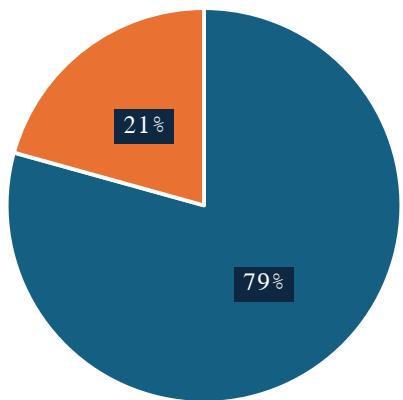
insgesamt: 20 % der Mitarbeitenden



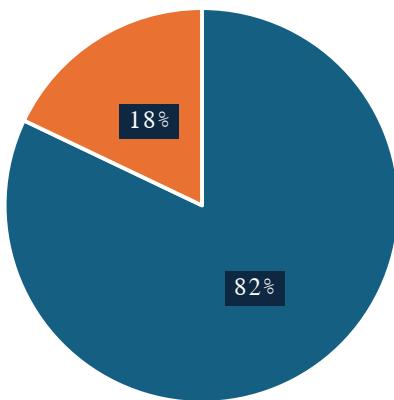


Renteneintritte

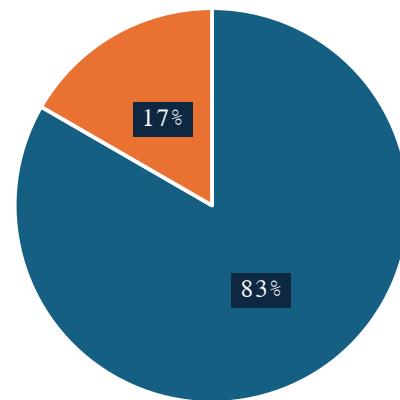
Kernverwaltung



Kitas/Horte



sonstige Mitarbeitende



■ Beschäftigte

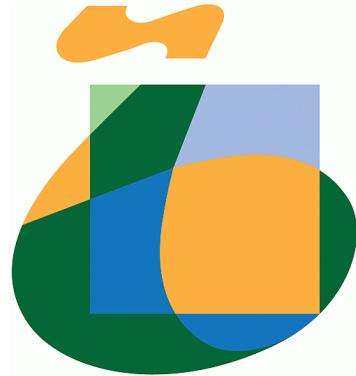
■ davon Renteneintritte

■ Beschäftigte

■ davon Renteneintritte

■ Beschäftigte

■ davon Renteneintritte



Vielen Dank für Ihre
Aufmerksamkeit

Zeit für Fragen und Anregungen